

EXHIBIT 5
CITY OF CHULA VISTA
CAPITAL IMPROVEMENT PROGRAM

| | | | | | | | | 2004-2005 | | 2005-2006 | | 2006-2007 | | 2007-2008 | | 2008-2009 | | 2009-2010 | | 2010-2011 | | 2011-2012 | | 2012-2013 | | 2013-2014 | | 2014-2015 | | 2015-2016 | | 2016-2017 | | 2017-2018 | | 2018-2019 | | 2019-2020 | | 2020-2021 | | 2021-2022 | | 2022-2023 | | 2023-2024 | | | | | | | | | |
|--|---------------------------------|--------------------------|-----------|-------------|-------------|-------------------------|----------------------------|---|-------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|------|-------------|------|
| Description | Rehabilitation Method | Length (LF) | Unit Cost | % Existing | % Expansion | Construction Year (FYE) | Project Cost | % | Cost | % | Cost | % | Cost | % | Cost | % | Cost | % | Cost | % | Cost | % | Cost | % | Cost | % | Cost | % | Cost | % | Cost | % | Cost | % | Cost | % | Cost | % | Cost | % | Cost | % | Cost | % | Cost | % | | | | | | | | | |
| Infrastructure Rehabilitation | | | | | | | | Replace all 4"and 6", others replace 20% / line & herbicide 80% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1910-1920 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4-inch Pipelines | Replacement | 1,407 | \$142 | 100% | 0% | 20% / 80% (see note below) | \$200,099 | 2.0% | \$4,002 | 2.0% | \$4,002 | 2.0% | \$4,002 | 2.0% | \$4,002 | 2.0% | \$4,002 | 2.0% | \$4,002 | 2.0% | \$4,002 | 2.0% | \$4,002 | 2.0% | \$4,002 | 2.0% | \$4,002 | 2.0% | \$16,008 | 8.0% | \$16,008 | 8.0% | \$16,008 | 8.0% | \$16,008 | 8.0% | \$16,008 | 8.0% | \$16,008 | 8.0% | \$16,008 | 8.0% | \$16,008 | 8.0% | \$16,008 | 8.0% | \$16,008 | 8.0% | | | | | | |
| | 6-inch Pipelines | Replacement | 27,089 | \$142 | 100% | 0% | 20% / 80% (see note below) | \$3,851,583 | 2.0% | \$77,032 | 2.0% | \$77,032 | 2.0% | \$77,032 | 2.0% | \$77,032 | 2.0% | \$77,032 | 2.0% | \$77,032 | 2.0% | \$77,032 | 2.0% | \$77,032 | 2.0% | \$77,032 | 2.0% | \$77,032 | 2.0% | \$308,127 | 8.0% | \$308,127 | 8.0% | \$308,127 | 8.0% | \$308,127 | 8.0% | \$308,127 | 8.0% | \$308,127 | 8.0% | \$308,127 | 8.0% | \$308,127 | 8.0% | \$308,127 | 8.0% | \$308,127 | 8.0% | \$308,127 | 8.0% | | | | |
| 20% | 8-inch Pipelines | Replacement | 61,697 | \$142 | 100% | 0% | 20% / 80% (see note below) | \$8,772,041 | 2.0% | \$175,441 | 2.0% | \$175,441 | 2.0% | \$175,441 | 2.0% | \$175,441 | 2.0% | \$175,441 | 2.0% | \$175,441 | 2.0% | \$175,441 | 2.0% | \$175,441 | 2.0% | \$175,441 | 2.0% | \$175,441 | 2.0% | \$701,763 | 8.0% | \$701,763 | 8.0% | \$701,763 | 8.0% | \$701,763 | 8.0% | \$701,763 | 8.0% | \$701,763 | 8.0% | \$701,763 | 8.0% | \$701,763 | 8.0% | \$701,763 | 8.0% | \$701,763 | 8.0% | \$701,763 | 8.0% | \$701,763 | 8.0% | | |
| 20% | 10-inch Pipelines | Replacement | 4,328 | \$148 | 100% | 0% | 20% / 80% (see note below) | \$638,920 | 2.0% | \$12,778 | 2.0% | \$12,778 | 2.0% | \$12,778 | 2.0% | \$12,778 | 2.0% | \$12,778 | 2.0% | \$12,778 | 2.0% | \$12,778 | 2.0% | \$12,778 | 2.0% | \$12,778 | 2.0% | \$12,778 | 2.0% | \$51,114 | 8.0% | \$51,114 | 8.0% | \$51,114 | 8.0% | \$51,114 | 8.0% | \$51,114 | 8.0% | \$51,114 | 8.0% | \$51,114 | 8.0% | \$51,114 | 8.0% | \$51,114 | 8.0% | \$51,114 | 8.0% | \$51,114 | 8.0% | \$51,114 | 8.0% | | |
| 20% | 12-inch Pipelines | Replacement | 4,987 | \$153 | 100% | 0% | 20% / 80% (see note below) | \$765,232 | 2.0% | \$15,305 | 2.0% | \$15,305 | 2.0% | \$15,305 | 2.0% | \$15,305 | 2.0% | \$15,305 | 2.0% | \$15,305 | 2.0% | \$15,305 | 2.0% | \$15,305 | 2.0% | \$15,305 | 2.0% | \$15,305 | 2.0% | \$61,219 | 8.0% | \$61,219 | 8.0% | \$61,219 | 8.0% | \$61,219 | 8.0% | \$61,219 | 8.0% | \$61,219 | 8.0% | \$61,219 | 8.0% | \$61,219 | 8.0% | \$61,219 | 8.0% | \$61,219 | 8.0% | \$61,219 | 8.0% | \$61,219 | 8.0% | | |
| 20% | 15-inch Pipelines | Replacement | 2,683 | \$161 | 100% | 0% | 20% / 80% (see note below) | \$431,201 | 2.0% | \$8,624 | 2.0% | \$8,624 | 2.0% | \$8,624 | 2.0% | \$8,624 | 2.0% | \$8,624 | 2.0% | \$8,624 | 2.0% | \$8,624 | 2.0% | \$8,624 | 2.0% | \$8,624 | 2.0% | \$8,624 | 2.0% | \$34,496 | 8.0% | \$34,496 | 8.0% | \$34,496 | 8.0% | \$34,496 | 8.0% | \$34,496 | 8.0% | \$34,496 | 8.0% | \$34,496 | 8.0% | \$34,496 | 8.0% | \$34,496 | 8.0% | \$34,496 | 8.0% | \$34,496 | 8.0% | \$34,496 | 8.0% | | |
| 20% | 18-inch Pipelines | Replacement | 2,466 | \$173 | 100% | 0% | 20% / 80% (see note below) | \$425,516 | 2.0% | \$8,510 | 2.0% | \$8,510 | 2.0% | \$8,510 | 2.0% | \$8,510 | 2.0% | \$8,510 | 2.0% | \$8,510 | 2.0% | \$8,510 | 2.0% | \$8,510 | 2.0% | \$8,510 | 2.0% | \$8,510 | 2.0% | \$34,041 | 8.0% | \$34,041 | 8.0% | \$34,041 | 8.0% | \$34,041 | 8.0% | \$34,041 | 8.0% | \$34,041 | 8.0% | \$34,041 | 8.0% | \$34,041 | 8.0% | \$34,041 | 8.0% | \$34,041 | 8.0% | \$34,041 | 8.0% | \$34,041 | 8.0% | | |
| 20% | 21-inch Pipelines | Replacement | 1,137 | \$187 | 100% | 0% | 20% / 80% (see note below) | \$212,798 | 2.0% | \$4,256 | 2.0% | \$4,256 | 2.0% | \$4,256 | 2.0% | \$4,256 | 2.0% | \$4,256 | 2.0% | \$4,256 | 2.0% | \$4,256 | 2.0% | \$4,256 | 2.0% | \$4,256 | 2.0% | \$4,256 | 2.0% | \$17,024 | 8.0% | \$17,024 | 8.0% | \$17,024 | 8.0% | \$17,024 | 8.0% | \$17,024 | 8.0% | \$17,024 | 8.0% | \$17,024 | 8.0% | \$17,024 | 8.0% | \$17,024 | 8.0% | \$17,024 | 8.0% | \$17,024 | 8.0% | \$17,024 | 8.0% | | |
| 20% | 24-inch Pipelines | Replacement | 1,204 | \$203 | 100% | 0% | 20% / 80% (see note below) | \$243,987 | 2.0% | \$4,880 | 2.0% | \$4,880 | 2.0% | \$4,880 | 2.0% | \$4,880 | 2.0% | \$4,880 | 2.0% | \$4,880 | 2.0% | \$4,880 | 2.0% | \$4,880 | 2.0% | \$4,880 | 2.0% | \$4,880 | 2.0% | \$19,519 | 8.0% | \$19,519 | 8.0% | \$19,519 | 8.0% | \$19,519 | 8.0% | \$19,519 | 8.0% | \$19,519 | 8.0% | \$19,519 | 8.0% | \$19,519 | 8.0% | \$19,519 | 8.0% | \$19,519 | 8.0% | \$19,519 | 8.0% | \$19,519 | 8.0% | | |
| 80% | Sewer Main Lining | Lining | 314,005 | \$75 | 100% | 0% | 20% / 80% (see note below) | \$23,550,412 | 2.0% | \$471,008 | 2.0% | \$471,008 | 2.0% | \$471,008 | 2.0% | \$471,008 | 2.0% | \$471,008 | 2.0% | \$471,008 | 2.0% | \$471,008 | 2.0% | \$471,008 | 2.0% | \$471,008 | 2.0% | \$471,008 | 2.0% | \$1,884,033 | 8.0% | \$1,884,033 | 8.0% | \$1,884,033 | 8.0% | \$1,884,033 | 8.0% | \$1,884,033 | 8.0% | \$1,884,033 | 8.0% | \$1,884,033 | 8.0% | \$1,884,033 | 8.0% | \$1,884,033 | 8.0% | \$1,884,033 | 8.0% | \$1,884,033 | 8.0% | \$1,884,033 | 8.0% | \$1,884,033 | 8.0% |
| | Deroding Sewer Main | Herbicide | 157,003 | \$1 | 100% | 0% | 20% / 80% (see note below) | \$157,003 | 2.0% | \$3,140 | 2.0% | \$3,140 | 2.0% | \$3,140 | 2.0% | \$3,140 | 2.0% | \$3,140 | 2.0% | \$3,140 | 2.0% | \$3,140 | 2.0% | \$3,140 | 2.0% | \$3,140 | 2.0% | \$3,140 | 2.0% | \$12,560 | 8.0% | \$12,560 | 8.0% | \$12,560 | 8.0% | \$12,560 | 8.0% | \$12,560 | 8.0% | \$12,560 | 8.0% | \$12,560 | 8.0% | \$12,560 | 8.0% | \$12,560 | 8.0% | \$12,560 | 8.0% | \$12,560 | 8.0% | \$12,560 | 8.0% | | |
| | Manholes | Rehabilitation | 50Yr. | \$1,800 | 100% | 0% | 20% / 80% (see note below) | \$1,800,000 | 2.0% | \$36,000 | 2.0% | \$36,000 | 2.0% | \$36,000 | 2.0% | \$36,000 | 2.0% | \$36,000 | 2.0% | \$36,000 | 2.0% | \$36,000 | 2.0% | \$36,000 | 2.0% | \$36,000 | 2.0% | \$36,000 | 2.0% | \$144,000 | 8.0% | \$144,000 | 8.0% | \$144,000 | 8.0% | \$144,000 | 8.0% | \$144,000 | 8.0% | \$144,000 | 8.0% | \$144,000 | 8.0% | \$144,000 | 8.0% | \$144,000 | 8.0% | \$144,000 | 8.0% | \$144,000 | 8.0% | \$144,000 | 8.0% | | |
| Subtotal Infrastructure Rehabilitation Projects (spread 20%/80%) | | | | | | | | \$820,976 | | \$820,976 | | \$820,976 | | \$820,976 | | \$820,976 | | \$820,976 | | \$820,976 | | \$820,976 | | \$820,976 | | \$820,976 | | \$820,976 | | \$3,283,903 | | \$3,283,903 | | \$3,283,903 | | \$3,283,903 | | \$3,283,903 | | \$3,283,903 | | \$3,283,903 | | \$3,283,903 | | \$3,283,903 | | \$3,283,903 | | \$3,283,903 | | | | | |
| Three year phase in (\$300,000 1st year, \$500,000 2nd year, \$800,000 3rd year) -spread remaining 3 year costs tc | | | | | | | | \$520,976 | | \$320,976 | | \$20,976 | | 14.3% | \$123,275 | 14.3% | \$123,275 | 14.3% | \$123,275 | 14.3% | \$123,275 | 14.3% | \$123,275 | 14.3% | \$123,275 | 14.3% | \$123,275 | 14.3% | \$123,275 | 14.3% | \$123,275 | | \$123,275 | | \$123,275 | | \$123,275 | | \$123,275 | | \$123,275 | | \$123,275 | | \$123,275 | | \$123,275 | | \$123,275 | | | | | | |
| INFRASTRUCTURE REHABILITATION PROJECJS (with 3 year phase in) | | | | | | | | \$300,000 | | \$500,000 | | \$800,000 | | \$944,251 | | \$944,251 | | \$944,251 | | \$944,251 | | \$944,251 | | \$944,251 | | \$944,251 | | \$944,251 | | \$3,283,903 | | \$3,283,903 | | \$3,283,903 | | \$3,283,903 | | \$3,283,903 | | \$3,283,903 | | \$3,283,903 | | \$3,283,903 | | \$3,283,903 | | \$3,283,903 | | \$3,283,903 | | | | | |
| Capacity Replacement Projects | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Moss St Sewer Replacement | | | | 0.0% | 100.0% | 2005 | \$326,500 | 100% | \$326,500 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | | | | |
| | Colorado St Sewer Replacement | | | | 0.0% | 100.0% | 2005 | \$349,600 | 100% | \$349,600 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | | | | |
| | Main Street Sewer Diversion | | | | 0.0% | 100.0% | 2005 | \$63,000 | 100% | \$63,000 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | | | | |
| | Center Street Sewer Replacement | | | | 0.0% | 100.0% | 2005 | \$210,848 | 100% | \$210,848 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | | | | |
| Capacity Replacement Projects | | | | | | | | \$949,948 | | \$949,948 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | | | | |
| Pump Station Rehabilitation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | "C" Street Pump Station | | | 100.0% | 0.0% | 2005 | \$2,000,000 | 100.0% | \$2,000,000 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | | | | | |
| | Police Station Pump Station | | | 100.0% | 0.0% | 2008 | \$50,000 | 100.0% | \$50,000 | 0% | \$0 | 0% | \$0 | 100% | \$50,000 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | | | | | |
| | Police Station Pump Station | | | 100.0% | 0.0% | 2009 | \$300,000 | 100.0% | \$300,000 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 100% | \$300,000 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | | | | | |
| | Phase 2 Pump Sta. Improvements | | | 100.0% | 0.0% | 2010-2014 | \$1,170,000 | 100.0% | \$1,170,000 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 20% | \$234,000 | 20% | \$234,000 | 20% | \$234,000 | 20% | \$234,000 | 20% | \$234,000 | 20% | \$234,000 | 20% | \$234,000 | 20% | \$234,000 | 20% | \$234,000 | 20% | \$234,000 | 20% | \$234,000 | 20% | \$234,000 | 20% | \$234,000 | 20% | \$234,000 | 20% | \$234,000 | 20% | | | | | |
| SUBTOTAL PUMP STATION REHAB | | | | | | | | \$3,520,000 | | \$3,520,000 | | \$0 | | \$0 | | \$50,000 | | \$300,000 | | \$234,000 | | \$234,000 | | \$234,000 | | \$234,000 | | \$234,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | | | | | | |
| Video Inspection Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Video Inspection | video all every 10 years | 3,679,621 | \$1,30 | | 2005-2024 | \$6,004,727 | 5% | \$252,136 | 5% | \$252,136 | 5% | \$252,136 | 5% | \$252,136 | 5% | \$252,136 | 5% | \$252,136 | 5% | \$252,136 | 5% | \$252,136 | 5% | \$252,136 | 5% | \$252,136 | 5% | \$252,136 | 5% | \$252,136 | 5% | \$252,136 | 5% | \$252,136 | 5% | \$252,136 | 5% | \$252,136 | 5% | \$252,136 | 5% | \$252,136 | 5% | \$252,136 | 5% | \$252,136 | 5% | \$252,136 | 5% | | | | | |
| | Master Plan Update | analysis every 5 years | 4 | \$1,500,000 | | 2008, 2014, 2019 & 2024 | \$6,000,000 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 25% | \$150,000 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 25% | \$150,000 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 0% | \$0 | 25% | \$150,000 | 0% | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |